

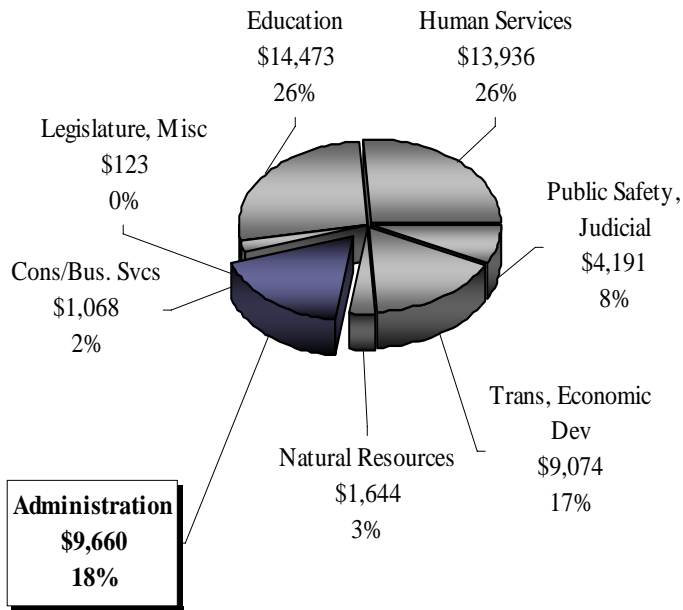
2009-11 Governor's Budget

Department of Administrative Services

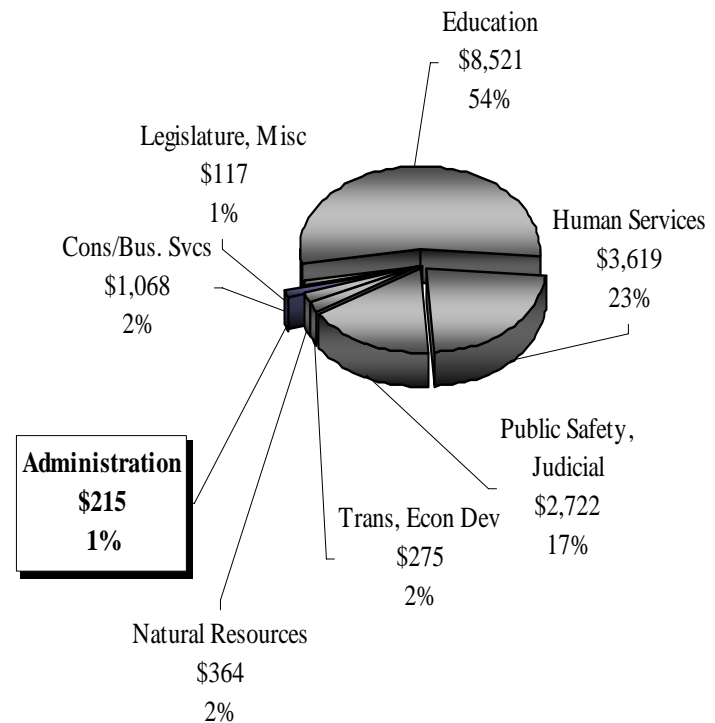
Tamara Brickman, February 03, 2009

2009-11 Statewide by Program Area - \$ Millions

Statewide: \$54 Billion Total Funds

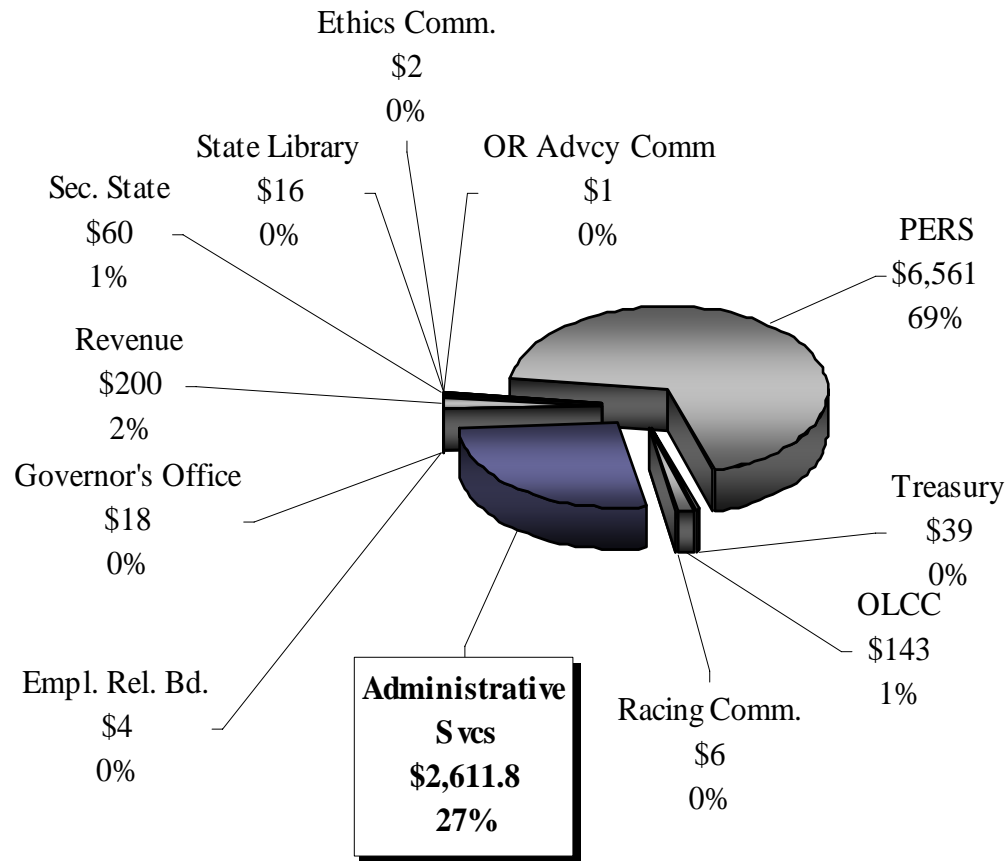


\$15.8 Billion General, Lottery Funds



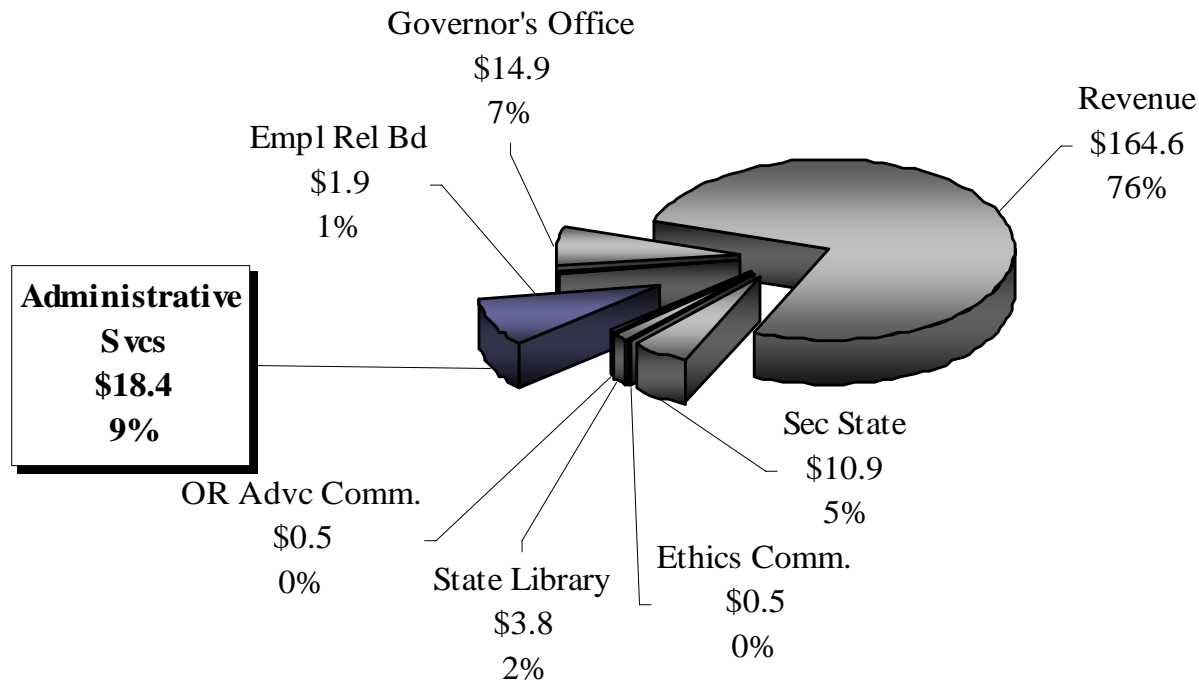
2009-11 Program Area Total Funds by Agency

\$9,660 Million Total Funds



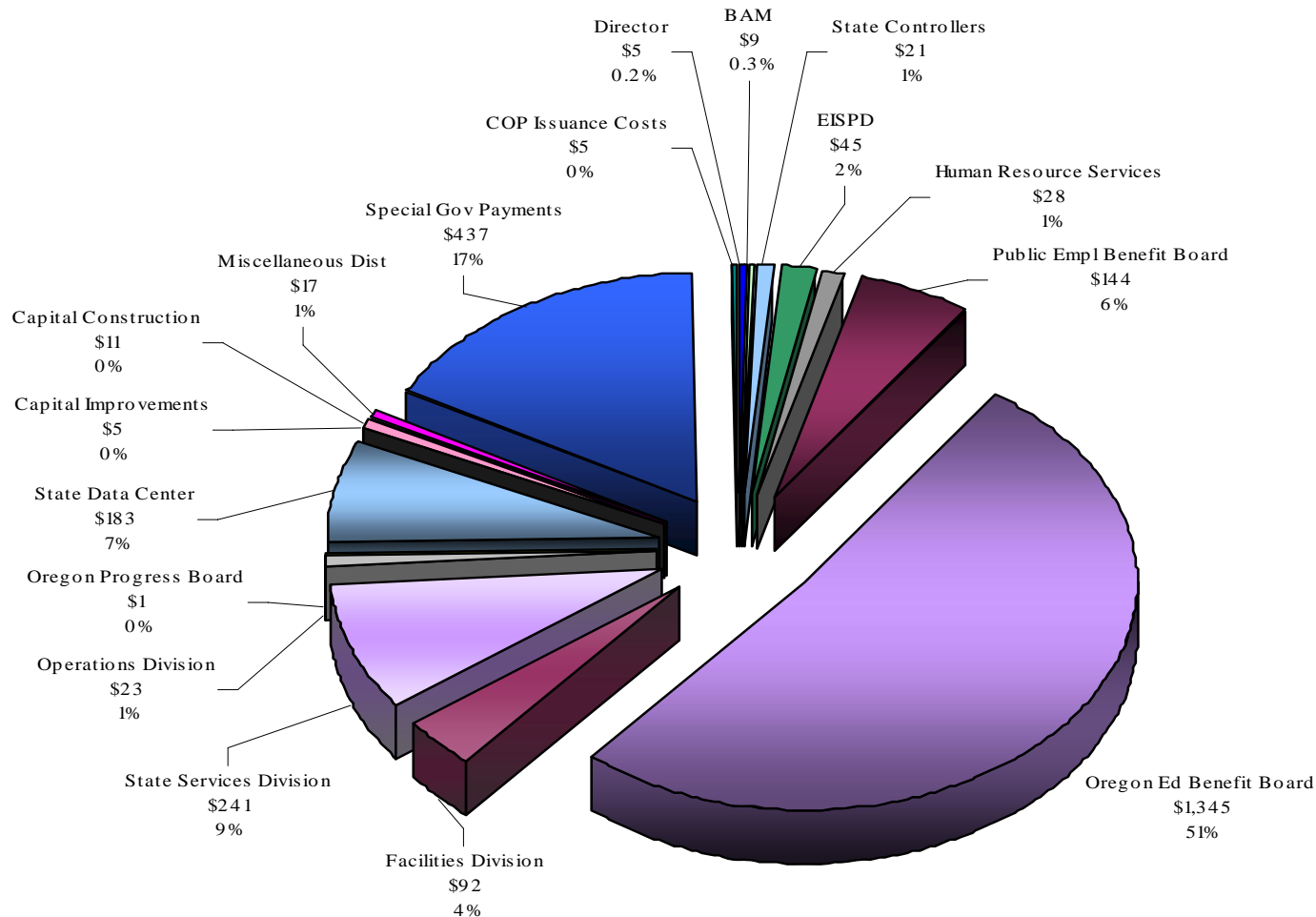
2009-11 Program Area General, Lottery Funds by Agency

\$215 Million General, Lottery Funds

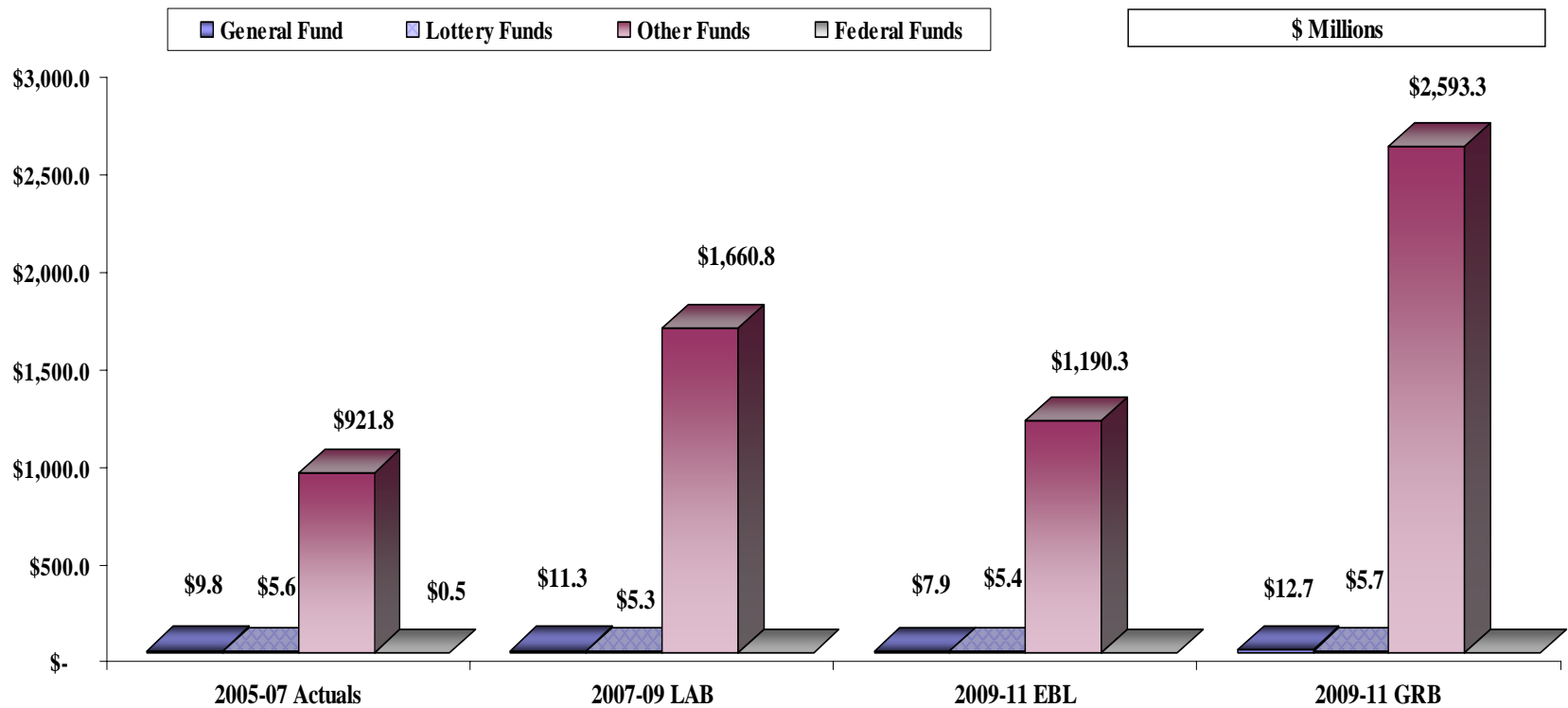


Department of Administrative Svcs Expenditures by Division

\$2,612 Million Total Funds



Department of Administrative Svcs Budget History



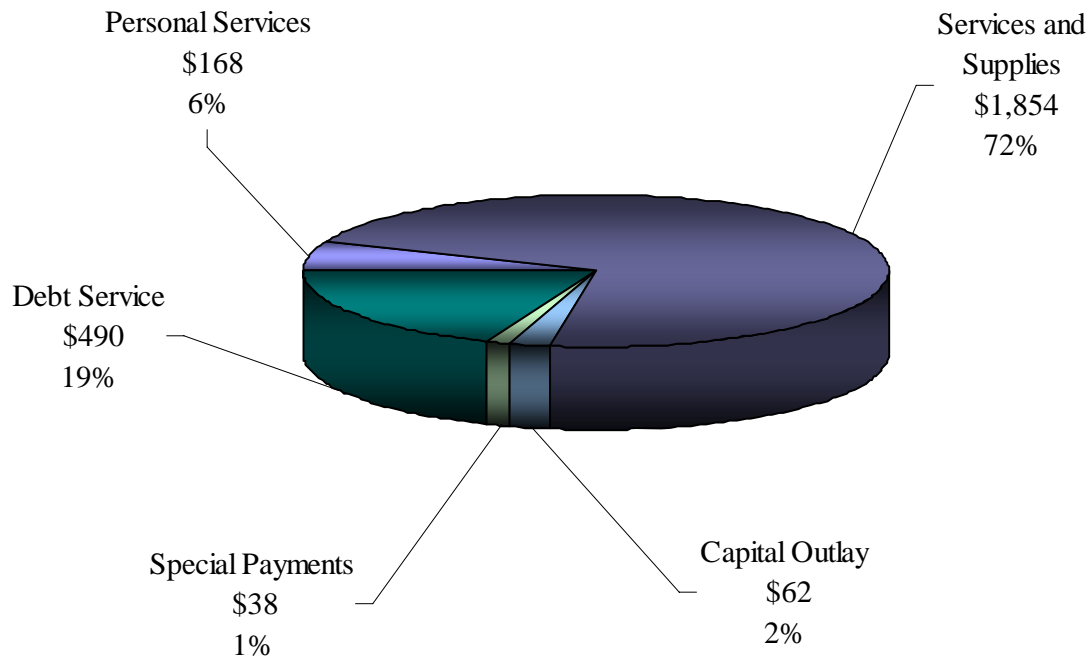
Department of Administrative Services – Revenue



\$ Millions		
General Fund	\$13	0%
Lottery Funds	\$1,351	31%
Other Funds		
Central Government Services (Charges to agencies for the Legislature, Governor's Office, Archives)	\$9	0.3%
Agency Assessments	\$396	14.5%
OEBB Pass-Through Premiums	\$1,335	48.8%
Charges for Services	\$406	14.8%
Fines and Rents	\$96	3.5%
Certificates of Participation	\$16	0.6%
Interest	\$19	0.7%
Sales (Surplus property, Publications & Distribution orders, etc.)	\$41	1.5%
Donations & Other Revenues (PEBB premium pass-throughs, state parking, etc.)	\$352	12.9%
Transfer from Department of Revenue (Tobacco and other taxes transferred to cities & counties by DAS)	\$17	0.6%
Transfer from OLCC (Taxes transferred to cities & counties by DAS)	\$52	1.9%
Other Funds Revenue	\$2,737	62%
Federal Funds		
USFS Product Sale Proceeds, Fed Mineral Lease Proceeds, Grazing Fees, Fed Flood Control Proceeds, etc.)	\$316	100%
Total Federal Revenue	\$316	7%

Department of Administrative Svcs Expenditures by Category

\$2,612 Million Total Funds



Department of Administrative Svcs Governor's 2009-11 Budget



- Key Funding Issues in GRB for this agency
 - Compliance with the Federal Tax Increase Prevention and Reconciliation Act of 2005
 - Assessment of the state classification and compensation system
 - Address the growth of storage at the State Data Center
 - Upgrade the state's voice network

Department of Administrative Svcs Budget History

	2005-07 Actuals	2007-09 LAB (12/08)	2009-11 Essential Budget Level	2009-11 Governors Recommended	Change from LAB		Change from EBL	
General Fund	\$9,816,287	\$11,250,712	\$7,925,382	\$12,739,565	\$1,488,853	13%	\$4,814,183	61%
Lottery Funds	\$5,563,992	\$5,345,158	\$5,437,147	\$5,696,801	\$351,643	7%	\$259,654	5%
Other Funds	\$921,800,550	\$1,660,837,094	\$1,190,346,735	\$2,593,340,957	\$932,503,863	56%	\$1,402,994,222	118%
Federal Funds	\$470,721	\$0	\$0	\$0	\$0	0%	\$0	0%
Total	\$937,651,550	\$1,677,432,964	\$1,203,709,264	\$2,611,777,323	\$934,344,359	56%	\$1,408,068,059	117%
Positions	1,032	971	935	994	23	2%	59	6%
Full-time equiv.	898.52	948.30	930.37	987.00	39	4%	57	6%